

**STATE OF TENNESSEE  
COUNTY - BY - COUNTY ANALYSIS  
CAMPBELL COUNTY SUMMARY SHEET**

| <u>Description</u>  | <u>2010-2011</u> | <u>2011-2012</u> | <u>2012-2013</u> |
|---|------------------|------------------|------------------|
| Schedule A-1 and A-2 - State Tax Collections              | \$6,333,900      | \$6,097,800      | \$6,343,500      |
| Schedule B - K-12 Education                               | 28,448,800       | 28,139,900       | 28,135,400       |
| Schedule C - Health and Social Services                   | 21,793,300       | 31,831,300       | 32,144,500       |
| Schedule D - Law, Safety and Corrections                  | 4,076,200        | 4,078,100        | 3,981,000        |
| Schedule E - Recreation, Tourism and<br>Preservation      | 2,922,100        | 3,657,100        | 2,444,200        |
| Schedule F - Economic Development and<br>Higher Education | 2,649,500        | 2,304,200        | 2,393,700        |
| Schedule G - Capital Outlay                               | -                | -                | -                |
| Schedule H - Transportation                               | 1,647,300        | 2,083,600        | 1,815,300        |
| <br>Total   | <br>\$67,871,100 | <br>\$78,192,000 | <br>\$77,257,600 |

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS  
OF CAMPBELL COUNTY

| 2011-2012<br>City Taxes | Carmville | Jacksboro | Jellico   | Lafayette   | Lake City |             |
|-------------------------|-----------|-----------|-----------|-------------|-----------|-------------|
| Gas and Motor Fuel      | \$64,400  | \$56,400  | \$66,400  | \$210,800   | \$50,300  |             |
| Income                  | 4,400     | 3,300     | 1,100     | 31,400      | 500       |             |
| Beer                    | 1,100     | 1,000     | 1,200     | 3,700       | 900       |             |
| TVA Replacement         | 26,500    | 23,300    | 27,200    | 86,300      | 21,100    |             |
| Sales                   | 154,700   | 135,500   | 159,300   | 505,800     | 120,700   |             |
| Mixed Drink             | 1,100     | -         | -         | 1,800       | -         |             |
| Excise                  | -         | -         | 15,900    | 20,000      | -         |             |
| Telecom                 | 100       | 100       | 100       | 400         | 100       |             |
| Business                | 28,800    | -         | 18,900    | 128,200     | 35,900    |             |
| 2011-2012 Total         | \$281,100 | \$219,600 | \$290,100 | \$988,400   | \$229,500 |             |
| Proj. 2012-2013         | \$292,400 | \$228,400 | \$301,800 | \$1,028,200 | \$238,700 |             |
| Total County            |           |           |           |             |           | \$4,089,000 |
| Total City              |           |           |           |             |           | \$2,008,900 |
| 2011-2012 Total:        |           |           |           |             |           | \$6,097,800 |
| Total County            |           |           |           |             |           | \$4,253,700 |
| Total City              |           |           |           |             |           | \$2,099,800 |
| Projected               |           |           |           |             |           | \$6,343,500 |

| 2011-2012<br>County Taxes | Campbell<br>County |             |
|---------------------------|--------------------|-------------|
| Gas and Motor Fuel        | \$1,846,300        |             |
| Severance                 | 324,800            |             |
| Mixed Drink               | 5,500              |             |
| Income                    | 102,100            |             |
| Beer                      | 18,400             |             |
| Alcoholic Beverage        | 65,300             |             |
| TVA Replacement           | 1,317,500          |             |
| Excise                    | 105,500            |             |
| Telecom                   | 3,700              |             |
| Business                  | 289,900            |             |
| 2011-2012 Total           | \$4,089,000        |             |
| Proj. 2012-2013 Total     | \$4,253,700        |             |
| Total County              |                    | \$4,089,000 |
| Total City                |                    | \$2,008,900 |
| 2011-2012 Total:          |                    | \$6,097,800 |
| Total County              |                    | \$4,253,700 |
| Total City                |                    | \$2,099,800 |
| Projected                 |                    | \$6,343,500 |

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS  
OF CAMPBELL COUNTY

| 2010-2011<br>City Taxes | 2010-2011 |           |           |             |           |
|-------------------------|-----------|-----------|-----------|-------------|-----------|
|                         | Carmville | Jackstono | Jellico   | Lafollette  | Lake City |
| Gas and Motor Fuel      | \$66,800  | \$55,600  | \$72,200  | \$235,200   | \$55,700  |
| Income                  | 7,500     | 3,700     | 9,700     | 15,900      | -         |
| Beer                    | 1,200     | 1,000     | 1,300     | 4,200       | 1,000     |
| TVA Replacement         | 25,400    | 21,200    | 27,500    | 89,900      | 21,700    |
| Sales                   | 149,500   | 124,900   | 162,000   | 528,000     | 125,000   |
| Mixed Drinks            | -         | -         | -         | 2,800       | -         |
| Excise                  | -         | -         | 16,300    | 23,000      | -         |
| Telecom                 | 200       | 200       | 200       | 600         | 200       |
| Business                | 25,700    | -         | 31,000    | 165,400     | 33,300    |
| 2010-2011 Total         | \$276,100 | \$206,600 | \$320,200 | \$1,065,000 | \$236,900 |

| 2010-2011<br>County Taxes | Campbell<br>County |  |  |  |  |
|---------------------------|--------------------|--|--|--|--|
|                           |                    |  |  |  |  |
| Gas and Motor Fuel        | \$ 1,306,700       |  |  |  |  |
| Severance                 | 448,200            |  |  |  |  |
| Mixed Drink               | 4,700              |  |  |  |  |
| Income                    | 69,500             |  |  |  |  |
| Beer                      | 18,700             |  |  |  |  |
| Alcoholic Beverage        | 64,600             |  |  |  |  |
| TVA Replacement           | 1,254,900          |  |  |  |  |
| Excise                    | 121,500            |  |  |  |  |
| Telecom                   | 5,300              |  |  |  |  |
| Business                  | 335,100            |  |  |  |  |
| 2010-2011 Total           | \$ 4,229,200       |  |  |  |  |

|                  |             |
|------------------|-------------|
| Total County     | \$4,229,200 |
| Total City       | \$2,104,600 |
| 2010-2011 Total: | \$6,333,800 |

**K-12 EDUCATION APPROPRIATIONS  
OF CAMPBELL COUNTY**

| <b>Description</b>                     | <b>2010-2011</b>    | <b>2011-2012</b>    | <b>2012-2013</b>    |
|--|---------------------|---------------------|---------------------|
| Basic Education Program (State & ARRA) | \$26,766,200        | \$26,739,000        | \$26,767,000        |
| Career Ladder                          | 299,100             | 250,900             | 240,800             |
| Child Nutrition Program                | 32,300              | 33,400              | 34,200              |
| Coordinated School Health Program      | 97,900              | 100,000             | 100,000             |
| Early Childhood Education              | 683,000             | 683,000             | 688,400             |
| Extended Contract                      | 103,800             | 93,700              | 62,500              |
| Family Resource Centers                | 64,700              | 59,200              | 59,200              |
| Lottery for After School Program       | 337,500             | 112,500             | 112,500             |
| Safe Schools                           | 27,500              | 30,100              | 32,800              |
| TN Early Intervention Services         | 25,800              | 26,600              | 25,000              |
| Vocational Education                   | 11,000              | 11,500              | 13,000              |
| <b>Total</b>                           | <b>\$28,448,800</b> | <b>\$28,139,900</b> | <b>\$28,135,400</b> |

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|---|
| <b>HEALTH AND SOCIAL SERVICES<br/>APPROPRIATIONS<br/>OF CAMPBELL COUNTY</b> |
|---|

| State Agency Benefit                                 | 2010-2011           | 2011-2012           | 2012-2013           |
|--|---------------------|---------------------|---------------------|
| <b>CHILDREN'S SERVICES</b>                           |                     |                     |                     |
| Adoption Services                                    | \$370,000           | \$387,500           | \$383,900           |
| Child & Family Management                            | 558,400             | 782,400             | 711,900             |
| Custody Services                                     | 247,800             | 223,300             | 220,000             |
| Family Support Services                              | 111,400             | 112,500             | 89,900              |
| Needs Assessment                                     | 66,600              | 82,900              | 53,600              |
| <b>COMMISSION ON AGING</b>                           |                     |                     |                     |
| Guardianship Program                                 | 7,200               | 6,300               | 6,300               |
| Home and Community Based Services                    | 87,000              | 82,900              | 87,100              |
| Homemaker Program                                    | 3,500               | 3,300               | 3,400               |
| Senior Citizens Centers                              | 10,800              | 10,900              | 10,800              |
| <b>COMMISSION ON CHILDREN AND YOUTH</b>              |                     |                     |                     |
| CASA   | 15,000              | 15,000              | 15,000              |
| <b>HEALTH</b>  |                     |                     |                     |
| Health Services                                      | 666,500             | 730,400             | 713,800             |
| Laboratory Services                                  | 51,300              | 45,300              | 47,900              |
| Licensure & Regulation                               | 102,700             | 122,300             | 118,400             |
| Office of Policy, Planning, and Assessment           | 17,500              | 27,900              | 25,900              |
| <b>HUMAN SERVICES</b>                                |                     |                     |                     |
| Child Care Benefits                                  | 62,000              | 37,000              | 30,400              |
| Child Support  | 126,600             | 126,800             | 118,000             |
| Community Services                                   | -                   | 18,900              | 17,000              |
| Family Assistance Services                           | 404,000             | 493,300             | 475,400             |
| Field Operations                                     | 83,900              | 99,300              | 98,800              |
| Temporary Cash Assistance                            | -                   | 129,400             | 123,800             |
| Vocational Rehabilitation                            | 20,000              | 26,800              | 18,600              |
| <b>INTELLECTUAL &amp; DEVELOPMENTAL DISABILITIES</b> |                     |                     |                     |
| Community Services                                   | 74,100              | 64,000              | 64,000              |
| East TN Regional Office                              | 300                 | 19,000              | 18,500              |
| East TN Resource Center                              | -                   | 2,200               | 2,200               |
| <b>STRATEGIC HEALTH-CARE</b>                         |                     |                     |                     |
| AccessTN   | 240,400             | 240,400             | 240,400             |
| CoverKids  | 187,800             | 253,100             | 298,500             |
| CoverRx  | 61,200              | 93,700              | 93,700              |
| CoverTN  | 115,900             | 131,400             | 124,800             |
| Electronic Health Initiative                         | 18,500              | 18,200              | -                   |
| <b>TENNCARE</b>                                      |                     |                     |                     |
| Intellectual Disabilities Services                   | 2,273,000           | 3,007,600           | 3,015,500           |
| Medical Services                                     | 11,273,300          | 18,674,100          | 19,039,000          |
| Medicare Services                                    | 2,172,400           | 2,861,300           | 2,862,900           |
| Supplemental Payments                                | 2,103,400           | 2,533,700           | 2,633,600           |
| Womens Health Initiative                             | 50,800              | 145,600             | 145,600             |
| Tennessee Tax Rebate Program                         | 210,000             | 222,600             | 235,900             |
| <b>Total</b>   | <b>\$21,793,300</b> | <b>\$31,831,300</b> | <b>\$32,144,500</b> |

**LAW, SAFETY, AND  
CORRECTION APPROPRIATIONS  
OF CAMPBELL COUNTY**

| <u>State Agency Benefit</u>         | <u>2010-2011</u>   | <u>2011-2012</u>   | <u>2012-2013</u>   |
|-------------------------------------|--------------------|--------------------|--------------------|
| COMMERCE & INSURANCE                |                    |                    |                    |
| 911 Emergency Communications        | \$724,200          | \$642,000          | \$513,000          |
| Fire and Codes Enforcement Academy  | 15,800             | 12,200             | 11,100             |
| Firefighters' Pay Supplement        | 12,600             | 12,000             | 13,800             |
| Law Enforcement Training Academy    | 4,400              | 6,200              | 6,200              |
| Police Pay Supplement               | 37,100             | 37,800             | 38,600             |
| CORRECTION                          |                    |                    |                    |
| Adult Field Services                | 272,300            | 288,900            | 285,900            |
| Community Correction Programs       | 85,500             | 88,500             | 88,500             |
| State Prosecutions                  | 665,400            | 733,100            | 753,900            |
| COURT SYSTEM                        |                    |                    |                    |
| Appellate and Trial Courts          | 357,200            | 365,000            | 371,300            |
| Civil Legal Representation          | 9,600              | 9,300              | 9,300              |
| Indigent Defendant's Counsel        | 100,500            | 109,300            | 109,300            |
| CRIMINAL INJURIES COMPENSATION FUND | 40,200             | 2,400              | 3,000              |
| DISTRICT ATTORNEYS GENERAL          |                    |                    |                    |
| District Attorneys General          | 599,800            | 601,600            | 608,100            |
| FINANCE & ADMINISTRATION            |                    |                    |                    |
| Drug Court Grants                   | 47,700             | 50,000             | 50,000             |
| Governor's Meth Initiative Grants   | 35,000             | 35,000             | 35,000             |
| MILITARY                            |                    |                    |                    |
| Armories Maintenance                | 600                | 7,000              | 7,000              |
| Armories Utilities                  | 3,600              | 7,500              | 7,500              |
| Tennessee Army National Guard       | 100                | 1,000              | 1,000              |
| PUBLIC DEFENDERS                    | 292,000            | 287,700            | 307,400            |
| SAFETY                              |                    |                    |                    |
| Driver Control                      | 56,000             | 49,100             | 9,400              |
| Law Enforcement                     | 572,600            | 562,100            | 582,300            |
| TENNESSEE BUREAU OF INVESTIGATIONS  |                    |                    |                    |
| Criminal Investigations             | 144,000            | 170,400            | 169,400            |
| <b>Total</b>                        | <b>\$4,076,200</b> | <b>\$4,078,100</b> | <b>\$3,981,000</b> |

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| <b>RECREATION AND RESOURCES DEVELOPMENT<br/>APPROPRIATIONS BENEFITING RESIDENTS<br/>OF CAMPBELL COUNTY</b> |
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| <u>State Agency Benefit</u>      | <u>2010-2011</u>   | <u>2011-2012</u>   | <u>2012-2013</u>   |
|----------------------------------|--------------------|--------------------|--------------------|
| ENVIRONMENT & CONSERVATION       |                    |                    |                    |
| Conservation                     | \$472,700          | \$603,300          | \$61,000           |
| Environment                      | 671,100            | 805,100            | 799,100            |
| Parks                            | 465,800            | 462,900            | 442,800            |
| SECRETARY OF STATE               |                    |                    |                    |
| Archives Grants                  | 1,000              | -                  | -                  |
| Regional Libraries               | 15,700             | 15,400             | 15,200             |
| TENNESSEE ARTS COMMISSION GRANTS | 5,500              | 14,800             | 16,000             |
| TOURIST DEVELOPMENT              |                    |                    |                    |
| Tourist Development              | 2,000              | 2,000              | 2,000              |
| Welcome Centers                  | 100,600            | 107,100            | 97,500             |
| WILDLIFE RESOURCES               | 1,187,700          | 1,646,500          | 1,010,600          |
| <b>Total</b>                     | <u>\$2,922,100</u> | <u>\$3,657,100</u> | <u>\$2,444,200</u> |

**ECONOMIC DEVELOPMENT AND  
HIGHER EDUCATION APPROPRIATIONS  
OF CAMPBELL COUNTY**

| <b>State Agency Benefit</b>                 | <b>2010-2011</b>   | <b>2011-2012</b>   | <b>2012-2013</b>   |
|---|--------------------|--------------------|--------------------|
| <b>AGRICULTURE</b>                          |                    |                    |                    |
| Agricultural Enhancement Program            | \$40,600           | \$23,800           | \$25,100           |
| Forestry Maintenance                        | 400                | 200                | 500                |
| Soil Conservation Districts                 | 47,700             | 25,800             | 23,200             |
| <b>ECONOMIC &amp; COMMUNITY DEVELOPMENT</b> |                    |                    |                    |
| Community Development                       | 92,700             | 45,100             | 21,100             |
| Development District Grants                 | 9,400              | 9,400              | 9,400              |
| FastTrack Development Program               | -                  | 9,300              | 3,800              |
| <b>HIGHER EDUCATION</b>                     |                    |                    |                    |
| Community Colleges                          | 885,400            | 746,800            | 872,600            |
| Tennessee Technology Centers                | 1,312,200          | 1,154,600          | 1,186,100          |
| UT Agricultural Extension Service           | 92,400             | 94,200             | 65,000             |
| UT County Technical Assistance Service      | 12,400             | 11,500             | 12,400             |
| UT Institute for Public Service             | 40,300             | 36,600             | 42,400             |
| UT Municipal Technical Advisory Service     | 5,300              | 4,900              | 5,200              |
| <b>LABOR &amp; WORKFORCE DEVELOPMENT</b>    |                    |                    |                    |
| Adult Basic Education                       | 16,700             | 21,600             | 20,600             |
| Labor Standards                             | 5,600              | 7,300              | 7,100              |
| TOSHA                                       | 20,300             | 27,300             | 26,900             |
| Workers' Compensation                       | 68,100             | 85,800             | 72,300             |
| <b>Total</b>                                | <b>\$2,649,500</b> | <b>\$2,304,200</b> | <b>\$2,393,700</b> |



**TRANSPORTATION OBLIGATIONS  
FOR HIGHWAY AND CONSTRUCTION  
OF CAMPBELL COUNTY**

| <b>State Agency Local</b>           | <b>2010-2011</b>   | <b>2011-2012</b>   | <b>2012-2013</b>   |
|-------------------------------------|--------------------|--------------------|--------------------|
| TRANSPORTATION                      |                    |                    |                    |
| Bridge Replacement - State Grants   | \$96,100           | \$97,300           | \$91,600           |
| Highway Betterments and Maintenance | 1,311,600          | 1,677,300          | 1,439,300          |
| Safe Growth Grants                  | 34,300             | 49,800             | 48,900             |
| State Aid                           | 205,300            | 209,200            | 235,500            |
| Total Highway Construction          | -                  | 50,000             | -                  |
| <b>Total</b>                        | <b>\$1,647,300</b> | <b>\$2,083,600</b> | <b>\$1,815,300</b> |